

# Department of Parks and Recreation

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2005 Total App</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Approp</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>
<b>BY DIVISION</b>					
Parks & Recreation, Dept of	42,869,000	25,858,700	34,056,500	41,095,100	36,338,300
Lava Hot Springs	1,666,600	1,446,500	1,637,400	1,631,900	1,613,600
<b>Total:</b>	<b>44,535,600</b>	<b>27,305,200</b>	<b>35,693,900</b>	<b>42,727,000</b>	<b>37,951,900</b>
<b>BY FUND CATEGORY</b>					
General	7,268,900	6,793,700	6,963,600	12,095,900	7,107,200
Dedicated	31,981,300	17,489,000	24,204,500	26,268,400	26,746,200
Federal	5,285,400	3,022,500	4,525,800	4,362,700	4,098,500
<b>Total:</b>	<b>44,535,600</b>	<b>27,305,200</b>	<b>35,693,900</b>	<b>42,727,000</b>	<b>37,951,900</b>
Percent Change:		(38.7%)	30.7%	19.7%	6.3%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	11,415,800	10,133,700	12,033,700	12,664,600	11,929,300
Operating Expenditures	5,314,200	4,454,000	5,753,800	6,893,700	6,660,200
Capital Outlay	16,922,900	6,501,700	5,894,400	11,046,000	8,339,700
Trustee/Benefit	10,882,700	6,215,800	12,012,000	12,122,700	11,022,700
<b>Total:</b>	<b>44,535,600</b>	<b>27,305,200</b>	<b>35,693,900</b>	<b>42,727,000</b>	<b>37,951,900</b>
Full-Time Positions (FTP)	168.25	168.25	169.25	177.75	171.25

## Department Description